

<b>Committee:</b>	<b>Date:</b>
Open Spaces & City Gardens	1 February 2016
<b>Subject:</b> 2015/16 Business Plan Quarterly Performance Update - Quarter 3 (April to December 2015)	<b>Public</b>
<b>Report of:</b> Director of Open Spaces	<b>For Information</b>
<p><b>Summary</b></p> <p>This report summarises Open Spaces departmental performance against the 2015/16 -17/18 business plan, at the end of the third quarter of this financial year. The report also includes the departmental roadmap and the relevant roadmap for each division.</p> <p>At the end of third quarter one Programme is reporting as amber:</p> <ul style="list-style-type: none"> <li>• Lodges Review Programme</li> </ul> <p>All other programmes are green.</p> <p>The report also provides an update on progress against the business plan's Performance Indicators (PI's). Good progress has been made in nearly all PI's including retention of eleven Green Flags and seven Green Heritage Awards.</p> <p><b>Recommendation:</b></p> <p>Members are asked to note this report</p>	

### Main Report

#### **1. Background**

- 1.1. The business plan was approved by the Open Spaces & City Gardens Committee on 20 April 2015. The business plan reflected our charitable objectives and our vision "to preserve and protect our world class green spaces for the benefit of our local communities and the environment".

## 2. Roadmap progress

- 2.1. Each Committee report includes the Open Spaces Departmental Roadmap as well as the relevant divisional roadmap. In respect of the Open Spaces & City Gardens Committee, all roadmaps will be presented. Overall it can be seen that each Programme is making progress.
- 2.2. As discussed previously at the Open Spaces & City Gardens Committee meeting, information on the progress of programmes will be provided 'by exception only' i.e. where a programme is amber or red.

Lodges	Amber (steady state)	Various work streams are progressing on this Programme. Undertaken in phases, the Programme will initially only affect lodges where the City of London has existing powers. This is the case for example at West Ham Park.
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## 3. Performance Indicators

- 3.1. The table below shows how the Department is performing against the Performance Indicators it set in its business plan. Performance is good in most indicators.

Performance Indicator	Basket of Indicators for 2015/16	Progress to end Quarter 3 (i.e. April to December performance)
<b>Preserving the ecology and biodiversity of our sites</b>	Sites with current management plan	All sites bar Epping Forest hold a current management plan. Epping Forest first stage consultation completed. Epping Forest Draft management plan to be consulted upon in Spring 2016.
	Green flags awards	Green Flags retained at 11 sites.
	Green heritage awards	Green Heritage awards retained at 7 sites. New application at Riddlesdown was unsuccessful.
	SSSI condition	Four sites are favourable: Burnham Beeches, Ashstead, Farthing Downs and Ribblesdown. Highams Park and Leyton Flats: meetings held with Natural England. Management plan works underway to move them from 'unfavourable, no change' to 'unfavourable recovering' condition.
	London in Bloom awards	London in Bloom Awards achieved at 11 sites.
	Heritage assets at risk	Wanstead Park: preparatory work has been progressing prior to a Project Board Report planned for early 2016.

		Eight Fighter Blast Pens on Kenley Common: Heritage Lottery Award has been received and work will progress in 2016.
<b>Customer satisfaction</b>	Completion of one hundred, 60 second surveys for each site	322 surveys completed to date. Further surveys being undertaken and it is now available to complete via the Green Spaces website: <a href="http://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/visitor-information/Pages/default.aspx">http://www.cityoflondon.gov.uk/things-to-do/green-spaces/hampstead-heath/visitor-information/Pages/default.aspx</a>
<b>Energy efficiency and sustainability</b>	<ul style="list-style-type: none"> <li>a. Reduce utility consumption by 2.5% per annum</li> <li>b. Reduce fuel consumption by 5% per annum</li> <li>c. Increase in electricity generation of 100KW (two additional buildings generating at least 50KW each)</li> </ul>	<ul style="list-style-type: none"> <li>• Data to be provided at year end.</li> </ul>

#### Finance performance indicator

3.2. The business plan recognised that further work needed to be undertaken to develop useful financial PI's. Audit suggested that these could include successful delivery of roadmap projects. New financial indicators will be included in the 2016 – 2019 business plan.

#### Developing our staff performance indicator

3.3. The target is 1.5% of direct employee costs to be spent on training. The table below shows that there has been a slight increase in the percentage spend for most sites compared to the results for the previous quarter. This is due to the majority of training taking place during the autumn and winter months. West Ham Park remains high due to their apprenticeship training.

<u>Division</u>	<u>Spend to Sept 2015 on training as % of direct employee costs</u>	<u>Spend to Dec 2015 on training as % of direct employee costs</u>
City Gardens	0.78%	0.83%
Cemetery & Crematorium	0.25%	0.26%
Directorate	0.8%	1.84%
Epping Forest	0.44%	0.64%
Burnham Beeches, Stoke & City Commons	0.43%	0.71%
Hampstead Heath, Highgate Wood & Queen's Park	0.09%	0.21%

West Ham Park	2.41%	3.42%
<b>Departmental Total</b>	<b>0.41%</b>	<b>0.61%</b>

- 3.4. It is unlikely that the target of 1.5% will be achieved because the current measure does not take into consideration the training that staff receive that has no financial cost. This will include various forms of training including: in-house and on-line training, City Learning Live events, Continuing Professional Development (CPD), mentoring and shadowing.
- 3.5. A more effective and appropriate basket of performance indicators relating to staffing and personal development is being considered for inclusion in the 2016-19 business plan.

#### Cemetery & Crematorium performance indicators

- 3.6. The Cemetery and Crematorium has an additional set of PIs. Performance during the first three quarters of the year has been strong.

<b>Target 2015/16</b>	<b>Progress to end Quarter 2</b>	<b>Progress to end Quarter 3</b>
Maintain 23% market share of cremations	22.4%	21.2%
Maintain 8% market share of burials	8.2 %	7.9%
Income compared to income target	54% (£3,491,897 ) of income target achieved during the first three quarters of 2015/16	79% (£3,491,897) of income target achieved during the first three quarters of 2015/16.
60% of cremations are using the new fully abated cremator	61.3%	61.5%

#### **4. Corporate & Strategic Implications**

- 4.1. The delivery of the Open Spaces Business Plan 2015/16 – 17/18 will support the City of London’s strategic aim “to provide valued services to London and the nation” and the key policy priority of “maintaining the quality of our public services whilst reducing our expenditure and improving our efficiency”.
- 4.2. The Open Spaces Department has experienced significant challenge from our local communities and the media when implementing major changes particularly in terms of increasing / introducing charges or altering services (e.g. car parking and one o’clock club). There is little ‘external’ understanding why the City of London needs to make savings and the City of London needs to develop a more effective messaging and narrative about why the savings are required. Failure to do so will result in ongoing public and media challenges which are unhelpful both in introducing change and the progress of the City Of London Corporation (Open Spaces) Bill through Parliament.

## **5. Conclusion**

5.1. The current roadmap programmes and projects are underway and the majority are progressing well. We are delivering well against our PI's although the measure used for 'developing out staff' doesn't include the significant amount of 'free' training undertaken by staff across the Department.

5.2. As a consequence of the Programmes and Project approach, the department is starting to see a cultural transformation with officers beginning to work more collaboratively and supportively and openly sharing their knowledge, experience and skills across divisions and departments.

## **Appendices**

1. Open Spaces Departmental Roadmap
2. Divisional Roadmap(s)

## **Background Papers:**

- Open Spaces Business Plan 2015/16 - 17/18

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